

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

6/23/11
Austin Water
Wildland Conservation Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2010-2011 Operating Budget (Ordinance No. 20100913-002) of the Wildland Conservation Fund in the amount of \$412,175 to increase expenses for Capital Outlay for purchase of two land tracts within the Balcones Canyonland Preserves.

CURRENT YEAR IMPACT:

	2010-11 Approved	This Action	2010-11 Amended
Beginning Balance	1,251,533	0	1,251,533
Total Revenue	125,000	0	125,000
Total Transfers In	0	0	0
Total Appropriated Funds	125,000	0	125,000
Operating Requirements			
Natural Resources	75,000	0	75,000
Capital Outlay	300,000	412,175	712,175
Total Operating Requirements	375,000	412,175	787,175
Excess (Deficiency) of Total Available Over Total Requirements	(250,000)	(412,175)	(662,175)
Ending Balance	1,001,533	(412,175)	589,358

FIVE-YEAR IMPACT:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	0	0	0	0	0
Total Requirements	412,175	0	0	0	0
Net Budget Impact	(412,175)	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The funds for this proposed acquisition are from the Balcones Canyonlands Preserve Participation Certificates. The primary purpose of these funds is to purchase real property for habitat protection. The purchase of this property will eliminate an in-holding of Balcones Canyonlands Preserve (BCP) habitat and will also help provide a buffer located at the head waters of Bull Creek. The owner has agreed to accept the City of Austin's offer for the two tracts of land.